Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-28
Date of Last Change to Activities: 2012-07-31
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 58 - Customs and Border Protection

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: CBP - Integrated Fixed Towers (IFTs)

2. Unique Investment Identifier (UII): 024-000005217

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment contains both IT and Non-IT elements, thus will be classified as a mixed investment. CBP?s 2009-2014 Strategic Plan states that CBP must establish and maintain effective control of air, land, and maritime borders through the use of the appropriate mix of infrastructure, technology and personnel. A segment of the border between ports of entry is considered under effective control when CBP can simultaneously and consistently achieve the following: detect illegal entries into the United States, identify and classify these entries to determine the level of threat involved, efficiently and effectively respond to these entries, and bring each event to a satisfactory law enforcement resolution. Persistent surveillance is a critical capability needed to establish and maintain control of our border. Long range persistent surveillance enables CBP to efficiently and effectively manage rural and remote areas of interest. Accordingly, CBP leverages mobile surveillance capabilities to the greatest extent possible because of the ability to redeploy these resources as border threats change their routes along the border. However, these systems can only be deployed where sufficient road infrastructure exists and land mobile voice communications are reliable. In threat areas where mobile surveillance systems cannot be a viable and/or long term solution, Integrated Fixed Towers (IFTs), equipped with sensor suites and communication equipment, can be deployed to provide automated, persistent wide area surveillance for the detection, tracking, identification, and classification of illegal entries. When multiple IFT units are integrated into a

system with a common operating picture (COP), Border Patrol will be able to increase situational awareness and be able to monitor a larger area of interest. With an IFT system, a single COP operator can maintain persistent surveillance over a large area whereas previously, multiple agents exposed to threats were required to provide coverage in the same amount of area. This will contribute to agent safety. IFT is not dependent on any other OTIA program. IFTs, along with other surveillance systems deployed in border, will collectively and dependently fulfill the CBP 2009-2014 strategic plans.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

This investment contains both IT and Non IT elements, thus will be classified as a mixed investment. Based on the strategic plan, this investment supports Goal 2.1- Effectively Control U.S. Air, Land, and Sea Borders. The IFT program will provide automated, persistent wide area surveillance for the detection, tracking, identification, and classification of illegal border incursions between the ports of entry. This capability will provide additional situational awareness and will allow Customs and Border Protection to more efficiently and effectively respond to border incursions along the Arizona Border. This investment specifically addresses the land-based aspects of controlling the border in the Arizona Stations Area of Responsibility. If this investment is not fully funded, then the Border Patrol will not have the IFT capabilities needed to help secure the U.S. border related to this program (i.e., Arizona stations for Nogales, Sonoita, Casa Grande, Douglas, and Wellton). As a result, stakeholders (e.g., Border Patrol, U.S. citizens) will have to rely on existing capabilities to ensure safety and security for that portion of the border.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The IFT program is in the planning stage. Market research was done to assess the various opportunities for procuring the IFT components. Environmental assessments are being completed to verify tower locations for the Arizona Station Areas of Responsibility (AOR) included in the scope of the program. The Nogales Station AOR has a planned lay-down of tower sites. The Sonoita Station AOR also has a planned lay-down of tower sites. Douglas Station AOR has been assigned and the lay-down of tower sites are in progress. The Casa Grande Station AOR is in the process of completing the planned lay-down of tower sites. All Station AORs must complete the environmental assessment and approvals needed to deploy to the IFT system.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

The remaining Station AORs will have a clear plan for the tower lay-down. Work is being done to perform environmental assessments as the tower lay-downs are completed (i.e., to ensure that there are no adverse impacts to the environment). Work is being done to develop the acquisition-related documentation needed to successfully execute a full and open competition for the IFT program. The ADE-2C is planned for 1QFY12. After ADE-2C approval, the Request for Proposals will be distributed. The source selection process will be

completed to determine the vendor that provides the best value to the Government. The Nogales Station AOR will be constructed as the Initial Operating Capability (IOC). The IOC is expected to be completed in 4QFY13. The Sonoita Station AOR will be constructed. The Casa Grande Station AOR will be under construction.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-02-01

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$0.0	$5.1	$117.4	$91.8
DME (Including Planning) Govt. FTEs:	$0.0	$1.9	$2.0	$2.0
Sub-Total DME (Including Govt. FTE):	0	$7.0	$119.4	$93.8
O & M Costs:	$0.0	$1.0	$0.0	$4.0
O & M Govt. FTEs:	$0.0	$0.0	$0.0	$0.0
Sub-Total O & M Costs (Including Govt. FTE):	0	$1.0	0	$4.0
Total Cost (Including Govt. FTE):	0	$8.0	$119.4	$97.8
Total Govt. FTE costs:	0	$1.9	$2.0	$2.0
# of FTE rep by costs:	0	14	14	14
Total change from prior year final President's Budget ($)		$0.0	$-124.6	
Total change from prior year final President's Budget (%)		0.00%	-51.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

No changes.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	2100	HSBP1012F00162	HC102809A2008	9700							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-07-31

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Aquisition Planning	Planning activities for contract award for all AORs.			
2	Construct and Deployment of IFT System to Nogales AO	Construction of sensor and communication towers, and integration of individual IFTs to common operating picture.			
3	Construct and Deployment of IFT System to Sonoita AOR	Construction of sensor and communication towers, and integration of individual IFTs to common operating picture.			
4	Construct and Deployment of IFT System to Casa Grande AOR	Construction of sensor and communication towers, and integration of individual IFTs to common operating picture.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Aquisition Planning							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
2	Construct and Deployment of IFT System to Nogales AO							
3	Construct and Deployment of IFT System to Sonoita AOR							
4	Construct and Deployment of IFT System to Casa Grande AOR							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	Acquisition Planning	Acquisition Planning to Draft RFP Release.	2011-10-13	2011-10-13	2011-10-13	111	0	0.00%
1	Draft RFP to CR	Draft RFP to Determination of Competitive Range.	2012-04-26	2013-01-07		195	-256	-131.28%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
NONE								